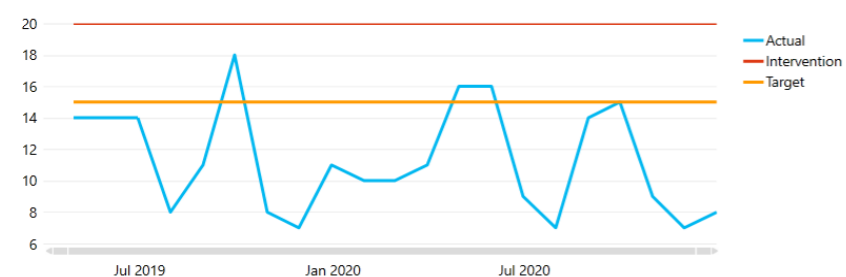


Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Benefits

FS112 Average number of days to process new HB/CTS claims

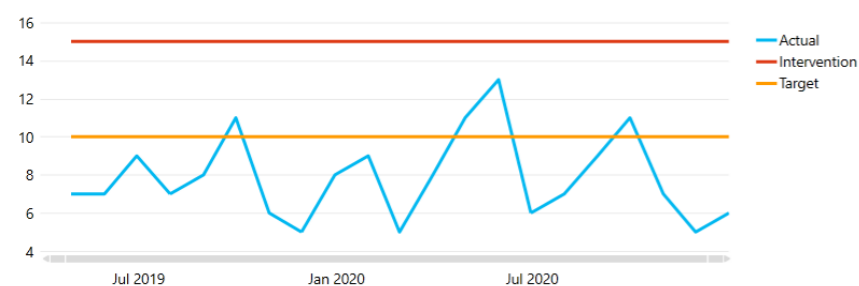
Dawn Graham



Oct	9	15	20
Nov	7	15	20
Dec	8	15	20

FS113 Average number of days to process HB/CTS change events

Dawn Graham

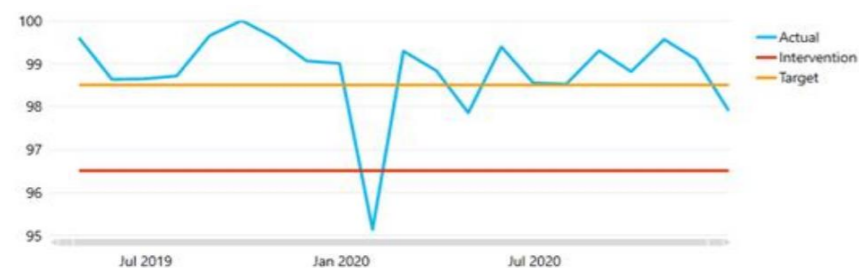


Oct	7	10	15
Nov	5	10	15
Dec	6	10	15

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Oct	99.6	98.5	96.5
Nov	99.1	98.5	96.5
Dec	97.9	98.5	96.5

Late invoice payments are investigated by the Accountancy Team. December's result was impacted by staff leave over the Christmas period. Departments and individuals are reminded of the importance of processing invoices promptly, however December's reduction is expected to be temporary, with up-coming results anticipated to return to the consistently high levels of performance achieved in the months preceding December.

Revenues

FS102 % Housing Rent collected

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Oct	96.39	97.2	95.26
Nov		97.3	95.35
Dec		97.7	95.75

Rents data is currently being migrated to a new system, and is currently unavailable for Nov and Dec. These will be reported once available.

FS104 % NNDR collected (year to date)

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Oct	66.9	68.7	67.3
Nov	76.8	77.9	76.3
Dec	86.1	86.3	84.6

The impact of Covid continues to present collection challenges. When compared to the same period of the previous year, collection is down by approximately 1.2%, or around £950k, which is less than in previous month comparisons. This continues to be monitored closely.

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FS105 % Council Tax collected (year to date)

Katie Kelly

Line chart not included for this PI as scale means that actual is indistinguishable from target.

Oct	69.7	69.3
Nov	78.8	79.0
Dec	87.6	88.5

67.9 Covid continues to impact on collection. When compared to performance for the same period last year, this represents a reduction 0.7%, or approx £950k for current year collection. Close monitoring continues.
77.4
86.7

Report continues on the following page.

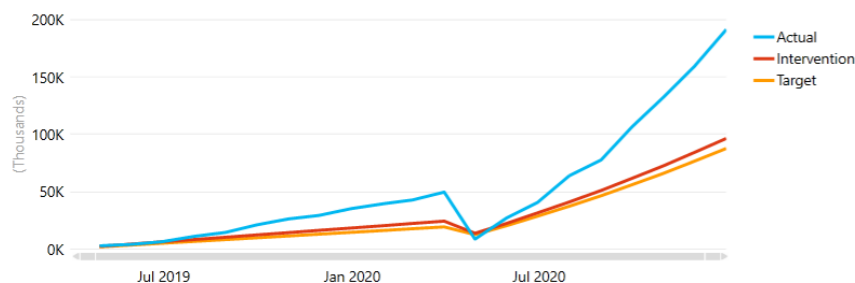
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Housing Advice

AH212 £s spent on Bed and Breakfast accommodation (year to date)

Sue Carter



Oct	132289	65776	72354
Nov	159027	76325	83958
Dec	191136	87401	96141

B&B expenditure targets were revised for 2020/21 in light of additional responsibilities to accommodate homeless households during the Covid-19 lockdown. Results have exceeded these estimates due to the backlog of households accumulating in temporary accommodation but unable to move-on. The majority of those in B&B are single people either with complex needs or who would normally be able to stay short term with friends and family, but this is not available due to Covid related restrictions.

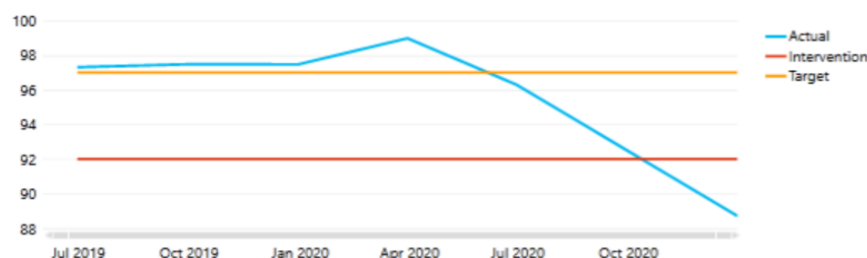
Property allocations through the housing register are now increasing as housing providers start to return to 'business as usual'. Throughout the lockdown period the council attempted to minimise B&B pressure by asking all registered housing providers to offer void accommodation for use as direct lets and/or temporary accommodation when there were no lettings through Home-Link. In addition, the supply of accommodation for single people has continued to grow via the HMO pilot managed by Shire Homes. Without this option the number accommodated in B&B would be higher.

The number in B&B will continue to be dependent on external factors, particularly in relation to any future lockdown scenario, and it is not possible to provide any guarantee when a reduction will occur.

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Geoff Clark



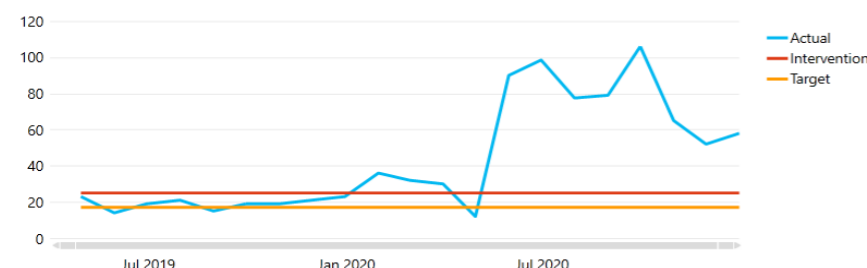
Sep		97	92
Dec	87.95	97	92

Prior to Covid-19, satisfaction data was collected via handheld devices at the time that repairs were carried out. Covid measures have since prevented this method of collection and as a result a Q2 result was not reported. Mears have since been trialling collection of satisfaction data via SMS, and this has informed the Q3 result shown. During this period 664 satisfaction surveys were completed, with 589 expressing satisfaction.

Discussions have taken place with Mears about using a mix of data collected methods going forwards, including collection at point of completion (once feasible) and feedback given at a later point using different method. Performance levels will be monitored closely going forward.

AH211 Average days to re-let all housing stock

Geoff Clark



Sep	106	17	25
Nov	52	17	25
Dec	58	17	25

We have seen a steady improvement in void turn around times this quarter. The figure for Dec increased slightly compared to Nov as this is a time of year where we have to be sympathetic to the needs of the customer. Some businesses close down over the festive period that would otherwise help customers to move, and we therefore show more leniency with tenancy start dates at this time.

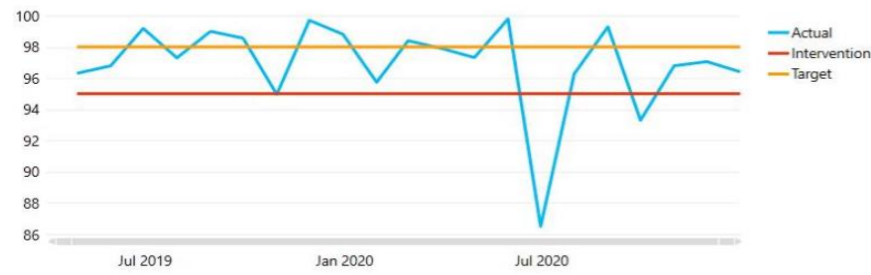
Properties let during quarter 3 included the last remaining few that had extended void times due to the first lockdown, where government guidance stated that properties should not be let during this period of time.

The figures for this period continue to be set against the backdrop of the Covid-19 pandemic and restrictions. This means processes that we follow to terminate a tenancy, complete maintenance work whilst empty, allocate the property and then let to a new tenant are often done in challenging circumstances and with limited resources. These factors mean that the period of time between one tenancy ending and another beginning is longer than we would normally see.

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SH332 % emergency repairs in 24 hours

Geoff Clark



Oct	96.79	98
Nov	97.06	98
Dec	96.40	98

95 Contractor staffing levels have been impacted by Covid-19 limiting the number of operatives working at various times.

95 Performance remains at a reasonable level, albeit slightly lower than target. December's result equates to five emergency repairs completed outside of 24 hours. There has not been a noticeable increase in complaints relating to the completion of emergency repairs, however performance will continue to be monitored closely in this area.

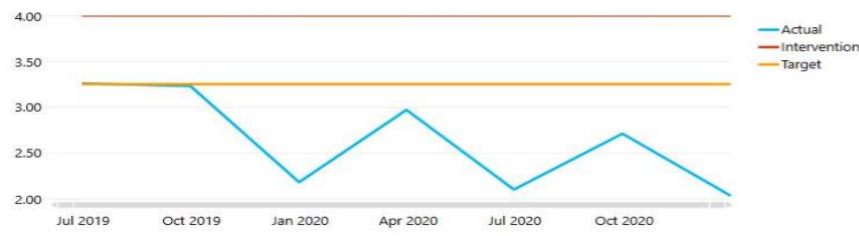
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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HR

FS117 Staff turnover (non-cumulative)

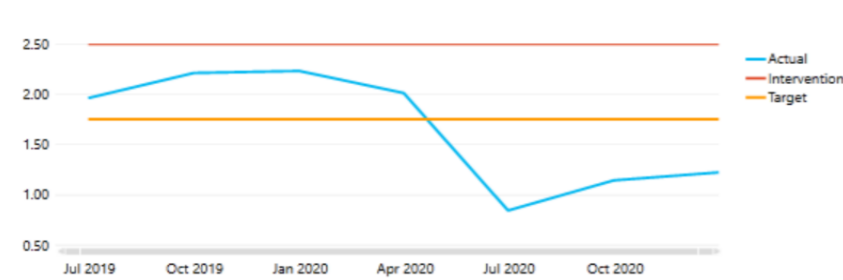
Susan Gardner Craig



Sep	2.71	3.25	4
Dec	2.03	3.25	4

FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)

Susan Gardner Craig



Sep	1.14	1.75	2.5
Dec	1.22	1.75	2.5

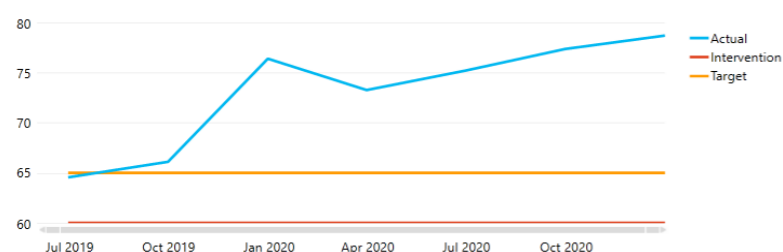
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Dev. Management

PN510 % of major applications determined within 13 weeks or agreed timeline (designation period cumulative)

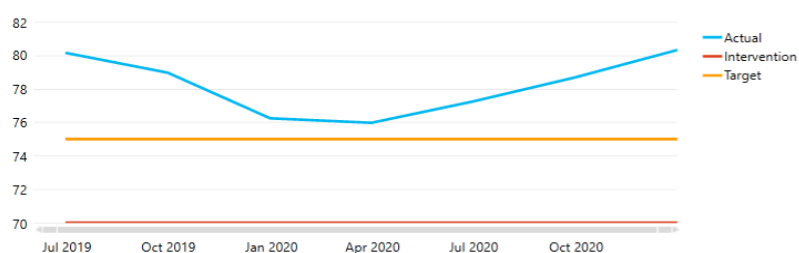
Sharon Brown



Sep	77.37	65	60
Dec	78.71	65	60

PN511 % of non-major applications determined within 8 weeks or agreed timeline (desig. period cumulative)

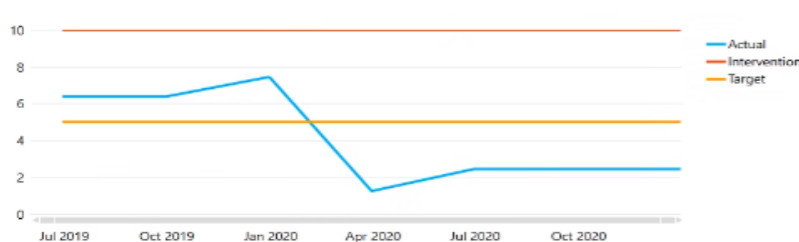
Sharon Brown



Sep	78.68	75	70
Dec	80.32	75	70

PN512 % of appeals against major planning permissions refusal allowed (designation period cumulative)

Sharon Brown



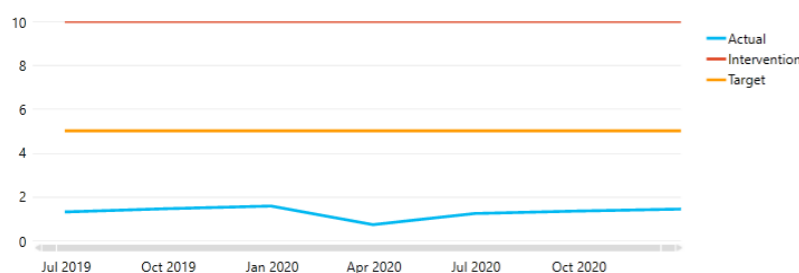
Sep	2.44	5	10
Dec	2.44	5	10

Dec's result marks the end of the Apr 2018 - Dec 2020 designation assessment period. The next quarterly result will be the first in the Apr 2019 - Dec 2021 assessment period, in line with MHCLG performance monitoring arrangements.

September results have been updated and verified against the latest data published by the Planning Inspectorate and remain better than target.

PN513 % of appeals against non-major planning permission refusal allowed (designation period cumulative)

Sharon Brown



Sep	1.46	5	10
Dec	1.54	5	10

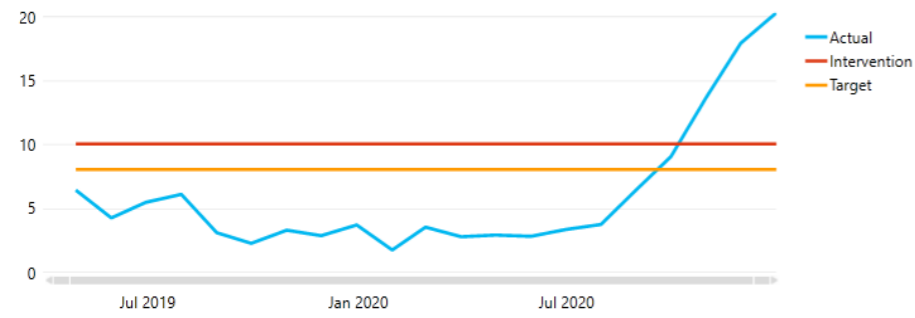
See previous comment,

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Land Charges

SX025 Average Land Charges search response days

Charlene Harper



Oct	13.67	8	10
Nov	17.90	8	10
Dec	20.28	8	10

High numbers of search requests have continued to be received during Q3, driven by the temporary change in stamp duty rules. In Dec an additional member of staff was allocated to the team, resulting in an increase in the number requests completed (albeit not yet reflected in the average search response days results). A further additional temporary member of staff has also started in order to clear the back log of person searches, and it is expected that the number of complete searches will increase further in January.

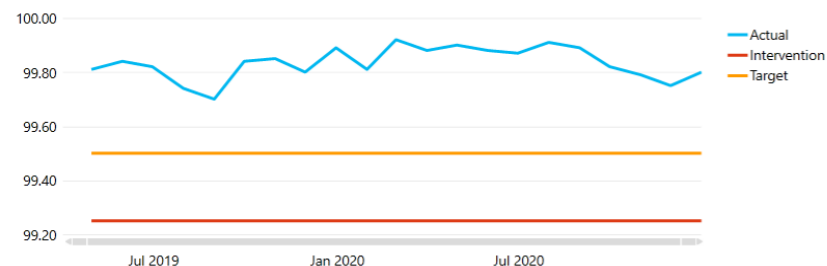
Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Shared Waste Service

ES408 % of bins collected on schedule (SSWS)

Trevor Nicoll



Oct	99.79	99.5	99.25
Nov	99.75	99.5	99.25
Dec	99.80	99.5	99.25

ES418 % of household waste sent for reuse, recycling and composting (cumulative)

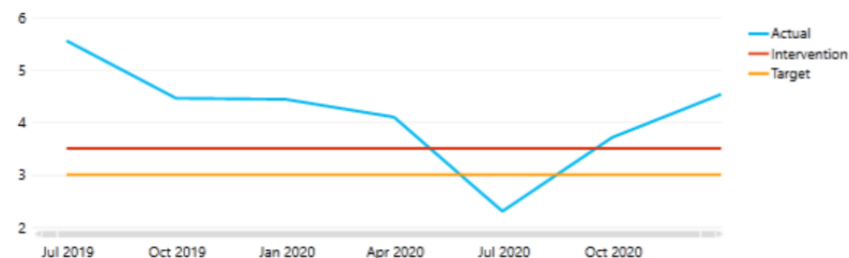
Trevor Nicoll

Oct		50	48
Nov		50	48
Dec		50	48

A new reporting system is currently being implemented leading to a delay in the Q3 recycling data. Q3 results will be reported once available.

SF786a Staff sickness days per FTE - SSWS

Trevor Nicoll



Sep	3.71	3	3.5
Dec	4.54	3	3.5

During Q3, the HR team have been working alongside managers, introducing a new way of working and new tools to try to assist managers in proactively managing long term absence. Virtual welfare visits are carried out with all long-term sickness cases. The HR team have also been carrying out weekly checks on absence rates and highlighting where an absence is due to stress, depression and mental health to ensure the necessary support has been put in place.

A training session was held at the Waterbeach depot in December on the use of stress identification tools and best practise. A session on mental wellbeing tools available to managers at the Council is being designed for delivery. We have also been supporting employees during the Covid-19 outbreak and have been especially focussing on supporting our employee's mental health through offering weekly wellbeing sessions, circulating useful information, and promoting access to support services such as counselling or the Mental Health First Aid team.

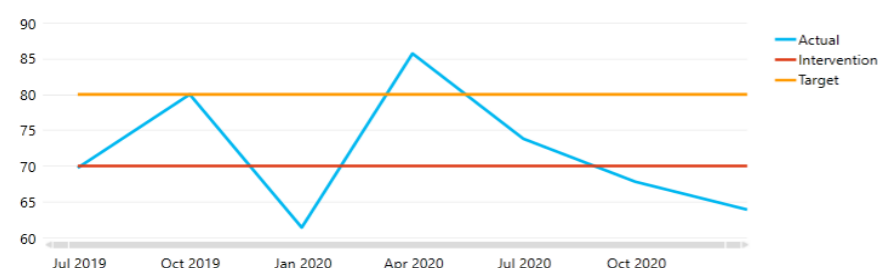
Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Comments
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Complaints

CC305 % of formal complaints resolved within timescale (all SCDC)

Jeff Membery



Sep	67.8	80	70
Dec	63.9	80	70

39 of the 61 complaints responses sent in Q3 were within target timescale (10 working days for stage 1 and 20 working days for stage 2 complaints).

22 of 26 (84.6%) responses were sent within timescale in the Housing Service, 4 of 6 (66.7%) in Corporate Services and Finance, 10 of 15 (66.7%) within Shared Waste and Environment, and 3 of 14 (21.4%) in the Greater Cambridge Planning Service.

In Housing three late complaints were delayed partly as a result of contractor replies and updates. In these cases we are working to ensure complainants are fully informed of progress on their complaints.

In Corporate Services and Finance one complaint was one day beyond timescale, and another was responded to within 20 working days rather than 10 due to increased workload as a result of the Covid response.

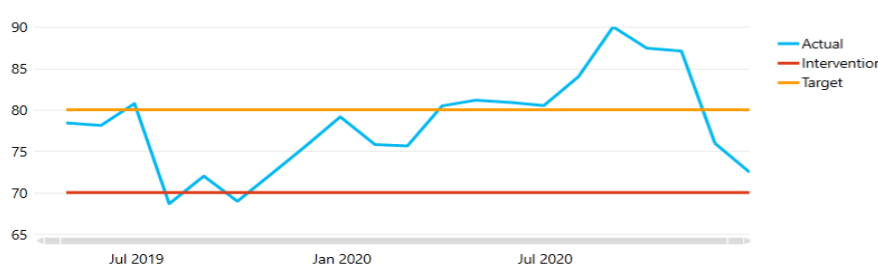
The five late responses from Shared Waste and Environment were caused mainly by workload pressures, again including those resulting from Covid response.

Complaints leads from the Planning Department are working to review lessons from complaints handling (including late responses) and create an action plan to ensure that the current backlog in complaints is resolved.

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Jeff Membery

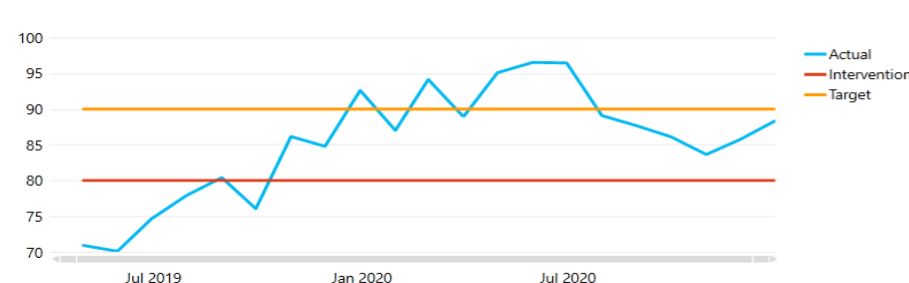


Oct	87.10	80	70
Nov	75.95	80	70
Dec	72.45	80	70

Q3 saw a further increase in call volumes combined with a requirement for the call centre to release staff to support Covid mitigation work such as contacting the clinically vulnerable.

CC303 % of calls to the Contact Centre that are handled (answered)

Jeff Membery



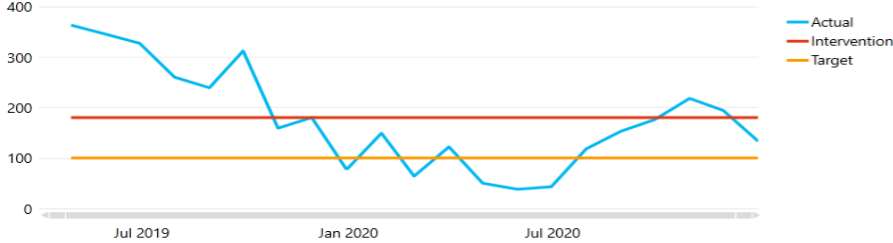
Oct	83.64	90	80
Nov	85.75	90	80
Dec	88.38	90	80

Please see previous comment.

Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

CC307 Average call answer time (seconds)

Jeff Membery



Oct	218	100	180
Nov	194	100	180
Dec	133	100	180

Please see previous comment.

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